

The departmental budget review reconvened on April 15, 2010 at 10:28 a.m., and proceeded as follows:

(All seven members were noted present.)

TRANSPORTATION AGENCY:

DARYL KANESHIRO: As a procedural process, I would ask the Committee members as we move along you know through this process previously we had to check with staff if we had any handouts previously and sometimes I realize that handouts come out when the presenters are here. But the procedure would be simpler if one would check with staff just to make sure that whatever the agenda items are, we have a list here of all the different departments that we will be reviewing so this is a part of our review process to check with staff to make sure if any handouts were passed out in the morning or previous to the meetings that you received those handouts, okay just for procedural process I would really appreciate it. With that, good morning!

JANINE RAPOZO:

Good morning.

Mr. Kaneshiro:

You have the floor.

Ms. Rapozo: Okay, good morning Chair Kaneshiro, and members of the County Council. Janine Rapozo, Executive on Transportation for the County Transportation agency. Thank you for allowing us to go over our budget submittal for the fiscal year 2011. Just a quick note, first of all on our current year budget and what we have done this year with limited funding that we have currently. We did do some enhancements to our service so that we can continue to make our service better. Back in September, we did start our park and ride service at five locations around the Island and in order to keep in very low cost we partnered with the Parks and Recreation Department. We were able to use some of their sites that are not as highly utilized during the workweek but more utilized on the weekend so it was really good win, win. We established sites at Kekaha tennis courts, Waimea ball field, Hanapēpē multipurpose building, Kalāheo Neighborhood Center and the Kapa'a ballpark. In conjunction with that we did start some express routes so that people could get to the park and rides and from those locations they could come straight into Līhu'e. That has been going on since September as well. Aside from that, we have established a few new bus stops in order to try and get more ridership, so in the past fiscal year, we have started bus stops at the Hyatt Hotel, at Island School, at the Haraguchi Farms, and we started one at the Courtyards at Waipouli, which was a housing project that was just completed. Aside from that we have also implemented a six month and twelve month bus pass program which people can now get a little more of a discount if they purchase more passes at one time either a six or twelve month. We have also been implementing more schedule holders at bus stops to try to be a little bit more user friendly with our riders. Recently, actually yesterday we got our first hybrid bus, yes yesterday so we hope to put it on the road by next month after we do all the prep work and see how that goes so we can see if we can get some cost savings from that and we can invest more in those types of vehicles. Aside from that we also got thirteen additional vehicles, some of that through the ARA funding this past year. That's kind of what we've been doing in a nutshell this past year. Going to our next year's budget I did give a handout which is a one page handout with two pie charts on the top and a bar graph on the bottom. Basically what the first pie chart on the left highlights is that what our total budget is and that the general fund is in blue. It represents about Seventy-five percent of our entire County Budget and the recipe made up by Federal funds. Kind of small and really light there is a revenue area there where we do bring in some money to help to offset the cost of our service which is Six hundred thousand dollars. What we did on the right side chart is basically is basically show you where the general fund money goes too, which is primarily half of it goes to salaries and wages another twenty five percent to benefits and then operations take up the remainder. The bottom bar graph basically shows our difference from current year to next year's proposed budget. We do have a decrease in our

budget from current budget of Four Point two million dollars to Three point eight million dollars and the bar graph shows where that cuts have come from. The first one would be from our furloughs and the other cuts are coming from our operations. First of all we decreased our vehicle match basically because we were able to purchase most of our vehicles this past fiscal year with the additional ARA funds. By doing that, what we did with our Federal money is the Federal money that is normally allocated to buy those vehicles in the next fiscal year. We moved that to repairs and maintenance so that we could decrease our repair and maintenance budget in the general fund for the upcoming year. That is how we were able to come up with our cuts without affecting service for next year. That is basically in a nutshell what we're doing and where we're going.

Mr. Kaneshiro: Great. I will open it up for questions by Committee members. Go ahead Mr. Chang.

DICKIE CHANG: Thank you budget chair. Janine, the first page that you were reading off of with the express buses and the bus stops and the park and rides, do we have a copy of that sheet?

Ms. Rapozo: No I don't it's just notes that I have.

Mr. Chang: Okay I wanted to double check. You don't mind if we can get that information.

Ms. Rapozo: Sure.

Mr. Chang: That you rattled off earlier because that was very pertinent. Thank you, Thank you.

Mr. Kaneshiro: Mr. Furfaro, Jay go ahead.

JAY FURFARO: Thank you. I actually like it when somebody can report statistics and data from memory that tells me you are close to the operation, congratulations.

Ms. Rapozo: Thank you.

Mr. Furfaro: I'm trying to point myself in the right direction here. Do you have your Federal grant number from last year?

Ms. Rapozo: We actually have three Federal grants that come in annually, all from Federal Transit Administration.

Mr. Furfaro: But it is one total right?

Ms. Rapozo: Correct, correct.

Mr. Furfaro: Do you have that total from last year?

Ms. Rapozo: The total amount?

Mr. Furfaro: The total amount of those Federal grants.

Ms. Rapozo: I don't have that.

Mr. Furfaro: You don't, okay. I might send that over in a question.

Mr. Kaneshiro: Okay.

Mr. Furfaro: When I look at your footnote here, is that number
Five hundred thousand or Six?

Ms. Rapozo: Six hundred thousand, six hundred thousand.

Mr. Furfaro: How does that compare to last year?

Ms. Rapozo: Or current year?

Mr. Furfaro: Yeah.

Ms. Rapozo: Current year. We're expecting this year to get in
about Five hundred fifty thousand dollars so we expect to get fifty thousand more next year.

Mr. Furfaro: So that's the eight months actual, plus what you're
kind of forecasting for the rest of the year.

Ms. Rapozo: Yes.

Mr. Furfaro: So were going to be up about nine percent in
collection. That's good, that's good. Thank you.

Mr. Kaneshiro: Okay, any other questions by Committee members?
Go ahead.

TIM BYNUM: I just looked through your report and the way you
kind of very innovatively are trying to expand services and your response to the Community is
admirable. If you were able to expand services, do you have a priority of where you would go first?

Ms. Rapozo: We usually look at our transit advisory committee for
recommendations and at the last meeting they were saying late night before Sundays, so that would
be where we would be looking.

Mr. Bynum: And I totally agree with that. I was going to lobby you
a little bit and say, I know it doesn't have a big return on investment or increase ridership that much
but as we have more and more people dependent on the bus and for them to be equal participants in
Community events and meetings and they need to be able to get home and so I appreciate that
priority because I know they may be pressured to go somewhere else. My next question we had a
presentation yesterday from energy sustainability that advocated some increase revenue and putting
a portion of that into the bus. Are you aware of those proposals?

Ms. Rapozo: Yes. Actually I was working with Doug Hendricks for
those actual proposals, yeah.

Mr. Bynum: Oh great. Good job I want to see the hybrid bus. The
Mayor you know I've heard him say he's going to do an evaluation about the cost benefit analysis
about whether we want to continue with that so that's also very wise to put in on the streets on
Kaua'i and really monitor that. Thank you very much.

Ms. Kaneshiro: Any other questions by Committee members? Mr. Furfaro?

Mr. Furfaro: Thank you Mr. Bynum for raising the question with Mr. Hendricks presentation yesterday. I just want to share with you that one of the things as Chairing that in planning, I'm probably going to be introducing a resolution that as certain chairman's of certain committee's to meet with people in those components to make sure what we're hearing and what was presented you know you have an opportunity to come into the council so I just want to share with that. Certainly Councilwomen Kawahara and maybe Councilman Chang will be visiting with you to get more feedback on the Energy and Transportation Plan.

Ms. Rapozo: Okay, great.

Mr. Furfaro: Thank you Mr. Chair.

Mr. Kaneshiro: Okay. Councilmember Kawahara.

LANI KAWAHARA: Thank you Budget Chair Kaneshiro. Tell me, so is ridership up or down?

Ms. Rapozo: I have that too. Actually from 2008-2009 ridership went up Thirty percent almost a hundred thousand trips and currently we are still seeing ridership creep up as gas prices continue to creep up as well.

Ms. Kawahara: Okay. Congratulations and I think you're one of the more or real responsive to the community and agency that is really responsive to the community. I would give kudos to your committees, the transportation and advisory committee as they seem to really have their finger on the pulse of what the community needs. Thank you for your hard work and thank you for working your budget so that what I heard is that you will be able to provide and maintain the services that you have now so that's really great to hear. I know it's a lean budget so staying even is something that's actually very admirable, thank you very much.

Mr. Kaneshiro: Mr. Bynum, did you have a question?

Mr. Bynum: Yeah I was looking at this budget sheets and I couldn't find the drivers. Am I missing a page or are they federally funded?

Ms. Rapozo: No, there on page 173.

Mr. Kaneshiro: 9298, they are all together.

Ms. Rapozo: 9298, actually right under the utility workers that whole bunch of numbers.

Mr. Bynum: Oh I see it. I was looking for a long list. So in the current budget proposal drivers and dispatchers are subject to furlough?

Ms. Rapozo: Yes.

Mr. Bynum: Okay well I will have a follow up question about how would you do that and maintain the level of service for our furlough meeting.

Ms. Rapozo: Okay.

Mr. Kaneshiro:

Alright, go ahead Mr. Chang.

DICKIE CHANG: Thank you Chair. Janine I missed out on the presentation with Doug yesterday. Was there a plan to try to incorporate surfboards on the buses, was that a discussion?

Ms. Rapozo: We had that discussion with Doug and I can't remember if at the final recommendation he put that in or not, but we were looking at cost, liability and risk and everything and all of that. We had that discussion but I can't remember whether we finally waded out everything and made a decision as to which way we were going to go. It is something that we continue to look at as a possible enhancement to the service.

Mr. Chang:

Okay, thank you.

Mr. Kaneshiro:
not, thank you very much.

Okay, any other questions by committee members? If

The Transportation Agency departmental budget review concluded at 10:41 a.m., and there being no objections, the meeting was in recess.